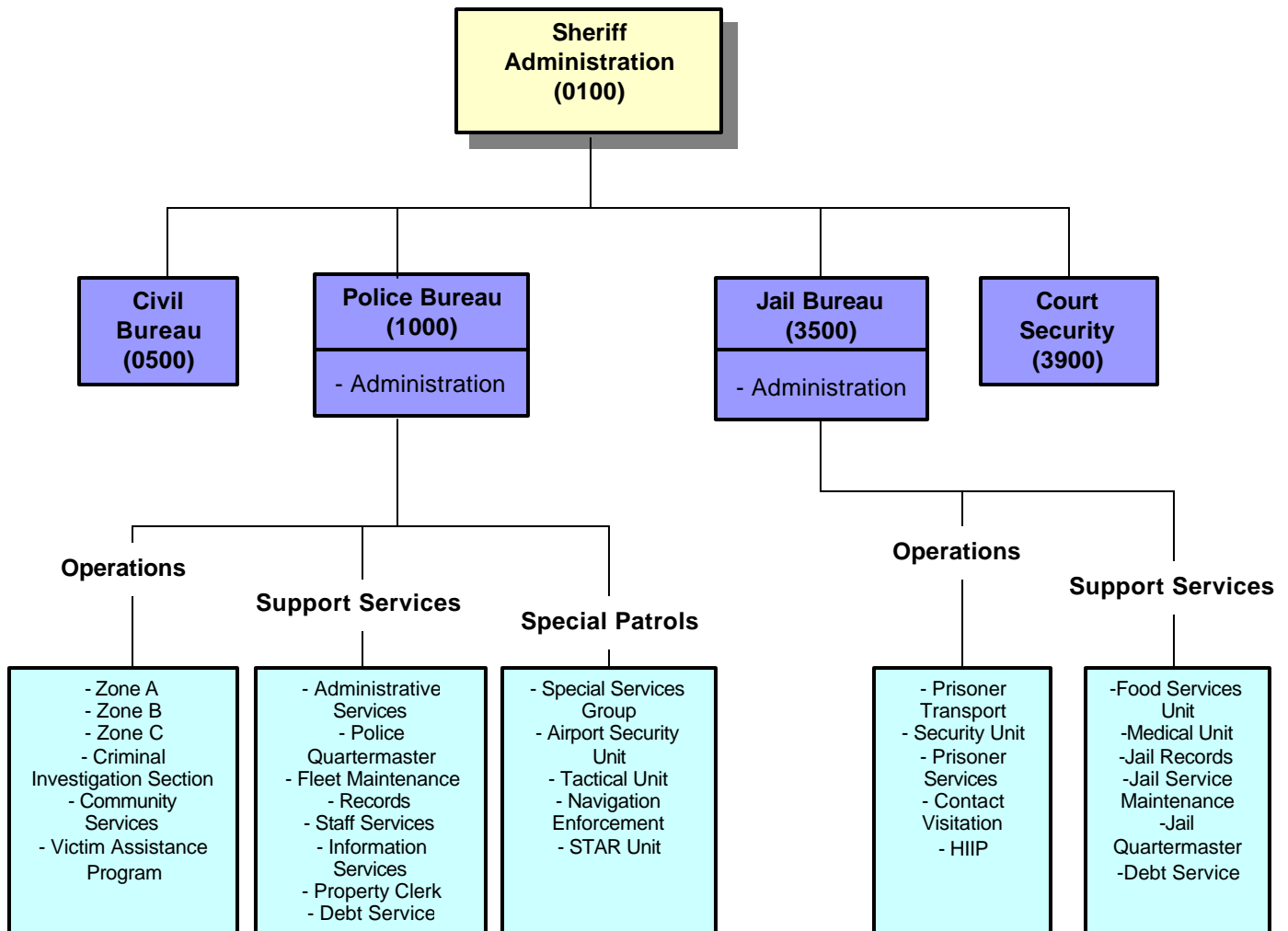
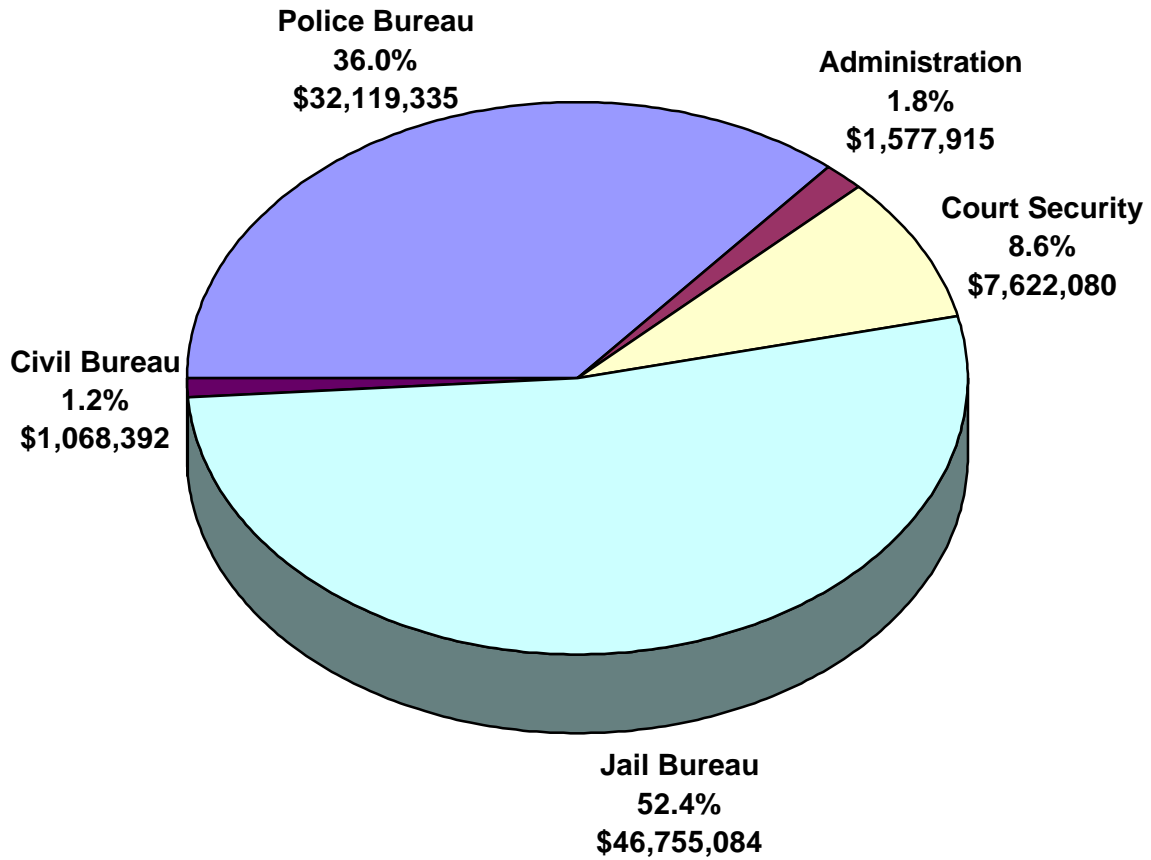


OFFICE OF THE SHERIFF (038)

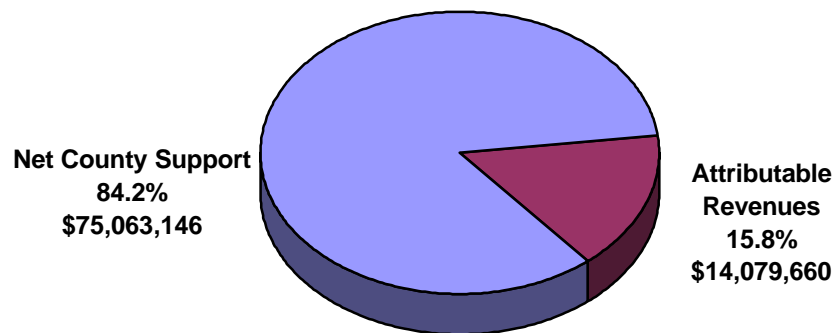


OFFICE OF THE SHERIFF

2003 Budget - \$89,142,806



Net County Support



Percentages Reflect Rounding

DEPARTMENT: Sheriff (038)

DEPARTMENT DESCRIPTION

The Office of the Sheriff consists of an administrative division and four bureaus - Civil, Police, Jail, and Court Security. The Civil Bureau is the enforcement arm of the courts in all civil matters. The Police Bureau provides law enforcement services to the county outside the City of Rochester, and operates specialized patrols at the airport, in county parks, and on navigable waterways. The Jail Bureau provides housing for inmates remanded by the courts. It also transports prisoners to and from courts and to state correctional institutions. Court Security provides safety and protection in the courtrooms of the Hall of Justice and the Appellate Court Building on East Avenue.

STRATEGIC FRAMEWORK

Vision

The Monroe County Sheriff's Office proactively builds and strengthens community partnerships to satisfy their needs and expectations. We inspire public confidence and respect through individual leadership and accountability at all levels. We encourage innovative ideas that promote development in new directions.

Mission

The Monroe County Sheriff's Office is a diverse public safety organization that delivers professional police, corrections, civil and court security services to the people of Monroe County to protect life and property with respect for human dignity.

Key Result Areas

Customer Satisfaction: We are service oriented and continually focus on improving our work processes so that our customers are satisfied with our courteous, responsive and professional delivery of services.

Workforce Development: We respect and support each other, and continually meet recognized law enforcement standards. We are knowledgeable of, obey and enforce the law in an ethical manner. Our workforce is diverse, well trained, and works in an environment that encourages individual leadership and teamwork to provide the highest quality service.

Resource Management: We utilize sound and effective management principles to achieve maximum effectiveness and efficiency, and are accountable to the taxpayers and to each other.

Public Safety/Law Enforcement: We strive to maintain a feeling of security and improved safety in the community to protect the lives and property of our citizens, safeguard individual liberties, and enhance their quality of life.

Community Partnerships: We understand the importance of community expectations and work cooperatively with the public and other law enforcement and criminal justice agencies to identify ways to respond to and address community issues.

Key Result Measures

Percent of respondents expressing overall satisfaction when surveyed about service.

Average number training hours per employee.

Crime prevention activities/number attending.

Number of calls for service by type, severity, geographic location.

Number of people served per number of personnel.

2002 Major Accomplishments

- Achieved agency-wide reaccreditation from the New York State Law Enforcement Accreditation Council
- Created a community liaison and reinstated a minority focus group to increase diversity awareness and hiring in the Sheriff's Office
- Completed a Request for Proposal and selection of vendor for Civil Bureau office automation software to manage cases, accounts and financial records
- Achieved reaccreditation from the Commission for Accreditation of Law Enforcement Agencies (CALEA) certifying that the Sheriff's Office meets their standards
- Established a Marine Unit office on the east side of the Genesee River
- Enhanced the Commercial Vehicle Enforcement Unit to increase highway safety
- Designed and implemented a Senior Citizens Academy to enhance community-police relations. The curriculum provides an awareness of how law enforcement works and what resources are available
- Acquired a BMW motorcycle from the BMW/ChiPs donations program to further enable proactive patrol for quality of life issues in residential neighborhoods
- Obtained a grant from Sam's Club to purchase rescue bags and canine first aid kits
- Implemented a Boater Safety program to increase the boating community's awareness of required safety equipment and increase positive interaction between the Marine patrol and the public
- Formed a county wide Drug Task Force including the Sheriff's Criminal Investigation Section, Rochester Police Department and several town and village police agencies
- Designed and implemented the Executive Development Program in collaboration with Monroe Community College to develop administrative, supervisory and ethical skills of command personnel in all bureaus
- Reviewed special operation teams to insure immediate and appropriate response to Homeland Security issues
- Achieved accreditation from the National Commission on Correctional Health Care for the jail medical unit and deemed 100% compliant with their standards
- Created an informational program on the day-to-day operations of the jail and correctional facility and presented it to various community groups to increase awareness and improve communications
- Opened and occupied several areas of the new downtown jail addition including a new kitchen and centralized operations control room. Combined the functions of booking, jail records, prisoner transport and property into one centralized area to enhance the efficiency of those operations
- Installed a simulcast radio repeater system to allow for optimal radio communications throughout the downtown jail facilities complex
- Received national attention for our efforts towards managing the mentally ill whom are incarcerated. A jail bureau staff member was invited to speak before the Senate Judiciary Committee on the topic
- Jail Bureau staff members participated in and presented at a Premier JMS (jail's operating software) user's group conference
- Completed a Court Security customer satisfaction survey of attorneys and members of the public using court facilities. The survey revealed a 93% satisfaction rate in the areas of safety, security and courtesy
- Analyzed and prepared a response to an agency wide self-assessment conducted in 2001, based on national standards of excellence

- Initiated several venues to improve communications throughout the agency including open forum meetings with the Sheriff and Undersheriff, and creating a database in Lotus Notes to post news and information

2003 Major Objectives

- Implement the NIBRS grant which will change our Uniform Crime Report (UCR) format of reporting crimes to the New York State Incident Reporting System
- Migrate the current Mobil Data Terminals (MDT's) in patrol cars to a laptop environment
- Plan for the relocation of the Police Central Records Unit to the former City Public Safety Building in the spring of 2003
- Continue long-term planning for the development of a centralized Sheriff's Office headquarters in the former City Public Safety Building
- Relocate the Sheriff's fleet operation to a new facility at the former G-C-O treatment plant
- Research replacement of handguns for members of the Police Bureau
- Continue analysis and action plan response pertaining to findings of the agency self-assessment process based on national standards of excellence
- Continue to identify leadership growth opportunities for command personnel
- Research the prospect of creating satellite police substations
- Implement deaf awareness training to members of the Police Bureau
- Continue to analyze the current organizational structure and develop plans for increased efficiency of staffing
- Implement new software to track and process Civil Bureau papers and services
- Analyze and prepare for Civil Bureau's communications needs to service their computer application to fully integrate with RMS, I-Leads, MoRIS, NYSPIN and others. This will facilitate the automatic downloading of information, providing accountability for staff, reducing redundant data entry and improving efficiency and performance
- Examine Civil Bureau functions for inclusion in the Mobile Data Terminal Project to efficiently collect staff activity for analysis and decision support
- Complete the opening of and begin full operation of the 425-bed expansion of the downtown jail facility to meet standards and criteria set by the state Commission on Corrections
- Plan for Court Security and facility upgrades to be included in Phase II of the Hall of Justice renovation

BUDGET SUMMARY

| | Amended Budget 2002 | Budget 2003 |
|--|------------------------------------|------------------------|
| <u>Appropriations by Division</u> | | |
| Administration | 1,637,415 | 1,577,915 |
| Civil Bureau | 946,085 | 1,068,392 |
| Police Bureau | 31,255,026 | 32,119,335 |
| Jail Bureau | 42,267,354 | 46,755,084 |
| Court Security | 6,584,100 | 7,622,080 |
| Total | 82,689,980 | 89,142,806 |
| <u>Appropriations by Object</u> | | |
| Personal Services | 49,177,195 | 52,958,971 |
| Equipment | 1,076,664 | 1,144,880 |
| Expenses | 9,260,939 | 8,822,267 |
| Supplies and Materials | 1,557,702 | 1,508,882 |
| Debt Service | 3,427,086 | 2,881,822 |
| Employee Benefits | 15,150,153 | 18,726,294 |
| Interfund Transfers | 3,040,241 | 3,099,690 |
| Total | 82,689,980 | 89,142,806 |
| <u>Revenue</u> | | |
| Administration and Civil Bureau | 495,500 | 476,000 |
| Police Bureau | 2,633,569 | 2,471,714 |
| Jail Bureau | 3,244,472 | 3,509,866 |
| Court Security | 6,584,100 | 7,622,080 |
| Total | 12,957,641 | 14,079,660 |
| <u>Net County Support</u> | 69,732,339 | 75,063,146 |

GRANT SUMMARY

Total Department

| | | |
|--------------------|------------|------------|
| Appropriations | 82,689,980 | 89,142,806 |
| Revenue | 12,957,641 | 14,079,660 |
| Net County Support | 69,732,339 | 75,063,146 |

Grants

| | | |
|----------------------|---------|---------|
| Appropriations | 267,556 | 291,059 |
| Revenue | 242,000 | 242,000 |
| Net County Support * | 25,556 | 49,059 |

Tax Impact

| | | |
|--------------------|------------|------------|
| Appropriations * | 82,447,980 | 88,900,806 |
| Revenue | 12,715,641 | 13,837,660 |
| Net County Support | 69,732,339 | 75,063,146 |

* The Net County Support of the **Grants** amount is the required county match and is included in the **Tax Impact** Appropriations amount. Displaying the grant activity separately has no effect on the **Tax Impact** Net County Support.

BUDGET HIGHLIGHTS

Budget Highlights appear at the division level.

DEPARTMENT: Sheriff (038)
DIVISION: Sheriff's Administration (0100)

DIVISION DESCRIPTION

The Sheriff is a constitutional officer elected to a four-year term and serves as an officer of the court and conservator of the peace in Monroe County. He administers the Civil, Police, Jail, and Court Security bureaus. The Sheriff's administrative staff perform financial, budgetary, personnel, strategic planning and legal advisory functions for the department. The all-bureau Internal Affairs and Inspectional Services units are also based in this division. Staff in this division also oversee the long-term state and national accreditation programs, which enhance the Office's quality of service. Several administrative chargebacks for the Sheriff's Office are consolidated in this division's budget.

BUDGET SUMMARY

| | Amended Budget 2002 | Budget 2003 |
|--------------------------------------|------------------------------------|------------------------|
| <u>Appropriations</u> | | |
| Personal Services | 1,068,090 | 980,719 |
| Expenses | 30,369 | 42,950 |
| Supplies and Materials | 3,000 | 2,500 |
| Employee Benefits | 259,542 | 291,441 |
| Interfund Transfers | 276,414 | 260,305 |
| Total | 1,637,415 | 1,577,915 |
| <u>Revenue</u> | | |
| Proceeds-Seized & Abandoned Property | 10,000 | 12,000 |
| Total | 10,000 | 12,000 |
| <u>Net County Support</u> | 1,627,415 | 1,565,915 |

BUDGET HIGHLIGHTS

***Personal Services** decrease is consistent with the county's cost reduction strategies. **Employee Benefits** increase due to medical insurance premium increases.*

DEPARTMENT: Sheriff (038)
DIVISION: Civil Bureau (0500)

DIVISION DESCRIPTION

The Civil Bureau is authorized by statute to act as the enforcement officer for all courts within the County of Monroe. The responsibilities delegated to this bureau are in two distinct areas. One is the service of process such as summons, subpoenas, notice, petitions, and orders. This is to put persons on notice. The second area, enforcement, involves evictions, executing on personal and real property, sales of personal or real property seized by the sheriff, orders and warrants of arrest for civil contempt. The Sheriff is mandated by law to perform these services with a productive, dedicated and accountable work force.

Revenue is attained through receipt of fees and mileage for service and/or executing, and poundage, the retention of 5 percent of every dollar collected by virtue of an execution. The Civil Bureau also must perform service of process and other acts at no charge by mandate of law. Examples are orders of protection, process for other sheriff's departments and governmental agencies and the Legal Aid Society.

Through consistent internal review and audit, and proactive marketing of services, the Civil Bureau continually strives to maximize revenue received from the public and private sector.

BUDGET SUMMARY

| | Amended Budget 2002 | Budget 2003 |
|----------------------------------|------------------------------------|------------------------|
| <u>Appropriations</u> | | |
| Personal Services | 631,605 | 686,161 |
| Expenses | 65,221 | 67,390 |
| Supplies and Materials | 3,500 | 3,400 |
| Debt Service | 24,569 | 42,164 |
| Employee Benefits | 191,436 | 239,725 |
| Interfund Transfers | 29,754 | 29,552 |
| Total | 946,085 | 1,068,392 |
| <u>Revenue</u> | | |
| Civil Bureau Fees | 485,500 | 464,000 |
| Total | 485,500 | 464,000 |
| <u>Net County Support</u> | 460,585 | 604,392 |

BUDGET HIGHLIGHTS

Personal Services increase due to negotiated settlements. **Employee Benefits** increase due to medical insurance premium increases.

Civil Bureau Fees decrease based on recent historical trends.

Performance Measures

| | Actual 2001 | Est. 2002 | Est. 2003 |
|--|------------------------|----------------------|----------------------|
| Legal Papers to Serve (Case basis only, some cases have multiple parties to serve) | 9,370 | 9,600 | 10,000 |
| Papers Actually Served (Case basis only, some cases have multiple parties to serve) | 8,603 | 8,800 | 9,000 |
| Percent of Legal Papers Served | 91.8% | 92.8% | 93.0% |
| Legal Papers Unable to Serve | 767 | 800 | 760 |
| Percent of Legal Papers Not Served | 8.2% | 7.2% | 7.5% |
| Average Turnaround: Receipt to Deputy | 1.2 days | 1.6 days | 1.0 days |
| Average Turnaround: Deputy to Served | 5.1 days | 4.7 days | 3.5 days |
| Process Served: | | | |
| In-hand | 41% | 39% | 42% |
| Corporate in-hand | 26% | 28% | 30% |
| Substitute | 20% | 20% | 20% |
| Nail & mail | 13% | 13% | 10% |

DEPARTMENT: Sheriff (038)
DIVISION: Police Bureau (1000)

DIVISION DESCRIPTION

The Police Bureau includes the two primary law enforcement activities of road patrol and criminal investigations; they also conduct associated support functions, and specialized police activities at various Social Services facilities, county parks, the airport, and on navigable waterways. Police Bureau Administration directs and oversees all operations from the downtown Civic Center Complex headquarters. The uniformed road patrol activities, which are decentralized into zones, operate from three substations.

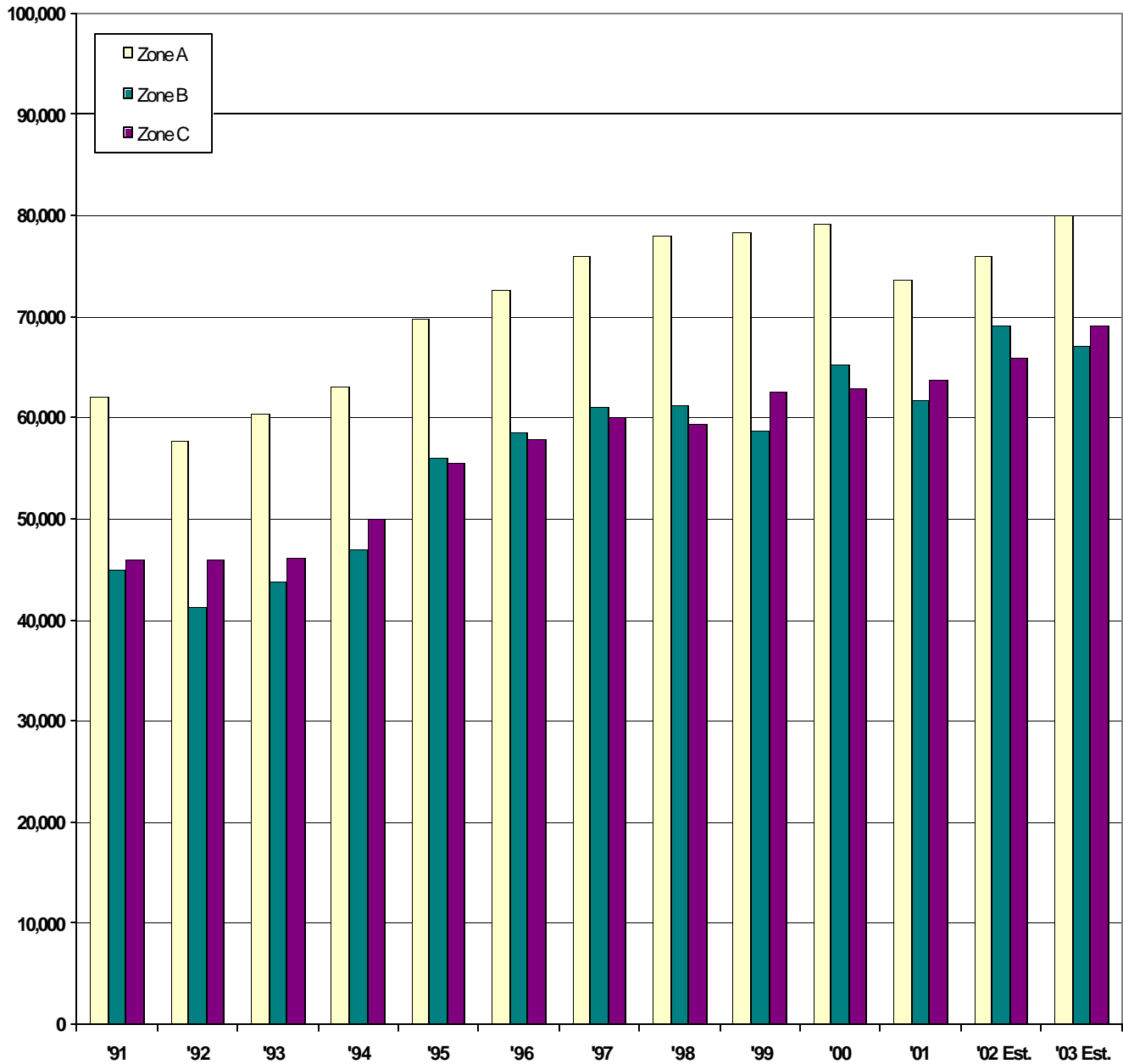
BUDGET SUMMARY

| | Amended Budget 2002 | Budget 2003 |
|--------------------------------------|------------------------------------|------------------------|
| <u>Appropriations</u> | | |
| Personal Services | 18,919,302 | 19,335,317 |
| Equipment | 1,075,446 | 1,144,880 |
| Expenses | 2,024,000 | 1,470,927 |
| Supplies and Materials | 976,887 | 892,842 |
| Debt Service | 316,691 | 323,404 |
| Employee Benefits | 6,924,656 | 8,076,433 |
| Interfund Transfers | 1,018,044 | 875,532 |
| Total | 31,255,026 | 32,119,335 |
| <u>Revenue</u> | | |
| State Aid-Navigation Law Enforcement | 85,000 | 84,500 |
| State Aid-Victim Assistance Program | 142,000 | 142,000 |
| Charges to Other Departments | 1,330,000 | 1,788,400 |
| STOP-DWI Fines | 117,505 | 120,064 |
| Other Revenues | 732,377 | 336,750 |
| Federal Aid - COPS MORE | 226,687 | 0 |
| Total | 2,633,569 | 2,471,714 |
| <u>Net County Support</u> | 28,621,457 | 29,647,621 |

BUDGET HIGHLIGHTS

Personal Services increase due to negotiated settlements. **Expenses** decrease due to the appropriation of the COPS MORE Grant and the Crime Identification Grant in 2002. If these grants are not completely expended in 2002, they will be reappropriated into the 2003 Budget. **Employee Benefits** increase due to medical insurance premium increases. **Interfund Transfers** decrease is consistent with the county's cost reduction strategies.

Road Patrol Calls for Service



SECTION DESCRIPTIONS**2002****2003****Administration (1001)****\$3,979,210****\$4,205,418**

Management personnel in this section supervise Patrol division staff and Tactical Unit activities, respond to public inquiries concerning the division, and maintain liaisons with other police and emergency units throughout the county. Information Services costs, building space charges, insurance expenses and other administrative chargebacks to the Police Bureau are consolidated in this section's budget. The increase in this section is due to increases in these chargebacks.

Road Patrol Zone A (1004)**\$4,719,977****\$4,905,960****Road Patrol Zone B (1007)****\$4,316,696****\$4,479,789****Road Patrol Zone C (1010)****\$4,729,398****\$4,785,379**

The uniformed deputies of the Road Patrol's three zones are the largest and most visible segment of the Police Bureau. Working primarily in municipalities that have no police force of their own, the Road Patrol enforces traffic laws, patrols neighborhoods, investigates complaints and crimes, and conducts community education programs. Currently they respond to over 200,000 calls for service, investigate over 14,000 criminal complaints, and make more than 40,000 traffic arrests annually.

Criminal Investigation Section (1013)**\$3,034,714****\$3,098,299**

Criminal Investigation Section investigates all felony and violent crimes reported to the Sheriff's Office, investigates all criminal complaints within the Jail, and performs other investigative duties as required. Upon request from local police departments, this section also renders specialized investigative services for solution of major crimes.

Community Services (1022)**\$645,416****\$693,137**

This section performs the community outreach functions for the Police Bureau which include developing and implementing crime prevention and safety programs, communicating with county residents on police-community matters, coordinating and teaching the county's DARE and conflict resolution programs, and providing juvenile counseling. Community Services programs enhance positive community attitudes toward law enforcement and instill a sense of community security. The increase in this section reflects the transfer of staff from other Police Bureau sections.

Victim Assistance Program (1071)**\$148,145****\$158,262**

This section receives funding from the State Crime Victim's Board to provide victim counseling. The Victim Assistance program is approximately 90% state funded.

SUPPORT SERVICES**2002****2003****Administrative Services (1019)****\$200,851****\$167,900**

Administrative functions relative to the activities of fleet maintenance, community services, 911 liaison, staff services, property management and quartermaster are performed by this section. These functions also include the formalization of department directives and monitoring of vehicle assignments.

Police Quartermaster (1025)**\$579,033****\$546,740**

The Quartermaster operates as the central receiving and distribution center for equipment and supplies. Inventories of office supplies, uniforms, weapons and ammunition are maintained for departmental use.

Fleet Maintenance (1028)**\$2,339,317****\$2,348,207**

Personnel in this section maintain and repair the fleet of vehicles and special equipment required by the Sheriff's Office for patrol, transport, investigative and administrative services. The fleet consists of over 200 cars, trucks, vans and motorcycles plus an assortment of scooters, boats, trailers, and small motors. The budget for this section also includes funds for the purchase of replacement vehicles.

Records (1031)**\$866,767****\$996,885**

The Records section performs the central records retention and control functions of the department. Files are maintained on all complaints to which sheriff's personnel respond and on all traffic summonses, jail inmates, persons arrested and pistol permit applicants. Criminal record checks are provided through fingerprint comparisons, photos, and computer database searches. The increase in this section reflects the transfer of staff from other Police Bureau sections.

Staff Services (1034)**\$1,429,591****\$1,165,895**

Staff Services performs the following administrative functions for the entire department: recruiting, training, and planning and research. Their work includes seeking and testing candidates for employment, coordinating background investigations of new employees, scheduling instructors and facilities for training, instructing and monitoring health and safety related issues, and securing grant funds and programs. The decrease in this section reflects the transfer of staff to other Police Bureau sections

Information Services (1037)**\$1,375,662****\$1,142,383**

This group serves the information services needs of the entire department: over 320 personal computers and an AS/400 computer and its many networks. They plan future needs, analyze systems and software, prepare and oversee the Information Services budget, support all department users, and collect, store and report crime data for management. The decrease in appropriation is primarily due to the COPS MORE grant in 2002.

Property Clerk's Office (1040)**\$81,771****\$94,515**

The Property Clerk's Office secures all property (excluding prisoner property) taken or received into custody by the Sheriff's Office. When no longer needed by the department, property is returned to its owners, auctioned off, or legally disposed.

Debt Service (1097)**\$316,691****\$323,404**

This section includes the debt service required for capital projects related to the Sheriff's Police Bureau including the new sheriff's motor vehicle maintenance garage, the construction of a consolidated sheriff's headquarters and the acquisition of the city public safety building.

SPECIAL PATROLS**2002****2003****Special Services Group (1043)****\$602,750****\$637,629**

This section supervises the operations and personnel of the marine, parks, and Social Services security programs. Staff patrol select Social Services buildings as well as county parks during the summer season, enforcing laws and maintaining peace and order. Remote park areas are patrolled on horseback to provide increased security. To segregate expenses for purposes of reimbursement, the navigation enforcement staff is in a separate account (1052).

Airport Security Unit (1046)**\$1,020,243****\$1,571,407**

The Airport Security Unit patrols the Greater Rochester International Airport complex, provides law enforcement support to the pre-board screening process, and directs the flow of traffic operating on airport roadways. The increase in this section reflects the transfer of staff from the other Police Bureaus sections and additional staff added to this unit in 2002.

Tactical Unit (1049)**\$39,100****\$36,270**

Five special police activities make up the Tactical Unit. The Special Weapons and Tactics (SWAT) unit responds with special techniques and weapons to critical situations. The Hazardous Devices Squad performs the technical functions necessary to handle and neutralize explosives. The SCUBA Squad locates and retrieves drowning victims, submerged vehicles, weapons and other evidence. The K-9 Unit uses trained dogs for searches and in situations where the life of an officer might be placed in jeopardy. A Hostage Recovery Team works to free those held against their will. No staff is permanently assigned to the Tactical Unit. When an adverse situation develops, specially trained deputies from throughout the department are called upon for their expertise. Funding reflects the cost of equipment, supplies and materials associated with these activities.

Navigation Enforcement (1052)**\$121,569****\$129,974**

The navigable waterways in Monroe County are patrolled by the Sheriff's Office during the summer boating season. These deputies enforce laws and speed limits, render assistance to boaters in distress, and provide safe boating instruction. Most expenses related to this activity are 65% state reimbursable.

Sheriff's Tactical Accident Reduction (1064)**\$476,215****\$631,882**

The Sheriff's Tactical Accident Reduction (STAR) section directs the county effort to reduce the occurrence, frequency, and severity of traffic accidents, especially when alcohol is a contributing factor. The effort involves identification of high-risk accident locations, intensified patrol and enforcement activities, and evaluation of the impact of stricter enforcement on the incidence of traffic accidents. The increase in this section reflects the transfer of staff from other Police Bureau sections.

Performance Measures

| | Actual 2001 | Est. 2002 | Est. 2003 |
|--------------------------------------|------------------------|----------------------|----------------------|
| Road Patrol and CIS | | | |
| Criminal Complaints Investigated: | | | |
| Zone A | 4,037 | 4,100 | 4,300 |
| Zone B | 4,231 | 4,300 | 4,500 |
| Zone C | 3,450 | 4,000 | 4,200 |
| Calls for Service: | | | |
| Zone A | 73,533 | 76,000 | 80,000 |
| Zone B | 61,781 | 63,000 | 67,000 |
| Zone C | 63,816 | 66,000 | 69,000 |
| Percentage of Crimes Cleared-Zone A: | | | |
| Total Reported | 40% | 50% | 55% |
| Burglary | 16% | 20% | 24% |
| Larceny | 15% | 20% | 25% |
| Criminal Mischief | 14% | 18% | 22% |
| Percentage of Crimes Cleared-Zone B: | | | |
| Total Reported | 38% | 40% | 45% |
| Burglary | 24% | 28% | 32% |
| Larceny | 43% | 45% | 50% |
| Criminal Mischief | 12% | 24% | 30% |
| Percentage of Crimes Cleared-Zone C: | | | |
| Total Reported | 49% | 55% | 60% |
| Burglary | 20% | 22% | 24% |
| Larceny | 24% | 26% | 28% |
| Criminal Mischief | 13% | 22% | 26% |
| Pistol Permit Application Reviews | 697 | 750 | 800 |
| Narcotics Seized | \$1,000,000 | \$1,100,000 | \$1,200,000 |
| Warrants Received | 3,165 | 3,200 | 3,300 |
| Warrant Backlog | 1,212 | 1,250 | 1,300 |
| Community Services | | | |
| Safety Education Presentations | 1,108 | 1,200 | 1,350 |
| DARE Classrooms | 4,836 | 4,900 | 5,000 |
| Victim Assistance Cases | 793 | 1,000 | 1,200 |
| Adults/Children Attending Talks | 85,484 | 87,000 | 89,000 |
| F.A.I.R. Attendees | 1,589 | 1,700 | 1,950 |
| Fleet Maintenance | | | |
| Fleet Responsibility: | | | |
| Patrol Vehicles | 199 | 199 | 199 |
| Wagons, Vans, Buses, Trucks | 44 | 44 | 44 |
| Motorcycles, Special Vehicles | 37 | 37 | 37 |
| Parks Security | | | |
| Complaints Investigated | 2,996 | 3,100 | 3,250 |
| Arrests | 3,294 | 3,300 | 3,400 |
| Airport Security | | | |
| Criminal Investigations | 129 | 135 | 145 |
| Vehicle and Traffic Arrests | 365 | 370 | 390 |
| Calls for Service | 29,738 | 30,000 | 33,000 |

| | Actual 2001 | Est. 2002 | Est. 2003 |
|-----------------------------------|------------------------|----------------------|----------------------|
| Tactical Unit | | | |
| SWAT Activations | 13 | 15 | 17 |
| SCUBA Underwater Searches | 8 | 10 | 12 |
| Hazardous Device Team Activations | 39 | 42 | 50 |
| Hostage Recovery Team | 5 | 7 | 9 |
| Marine Patrol | | | |
| Boating Accidents Investigated | 6 | 10 | 13 |
| Assistance to Boaters | 126 | 130 | 145 |
| Arrests-NYS Navigation Law | 298 | 300 | 350 |
| BWI | 11 | 15 | 20 |
| STAR Unit | | | |
| DWI Arrests | 476 | 480 | 550 |
| Breath Tests Administered | 1,287 | 1,300 | 1,350 |

DEPARTMENT: Sheriff (038)
DIVISION: Jail Bureau (3500)

DIVISION DESCRIPTION

The Jail Bureau is responsible for the care and custody of inmates confined by the courts, the New York State Division of Parole, and by the U.S. Marshal. The inmate population of the Monroe County Jail and the Monroe Correctional Facility consists of non-sentenced inmates awaiting trial or sentencing, sentenced prisoners serving a maximum one-year sentence, parole violators, and federal detainees. The Jail Bureau provides staff and facilities for security, prisoner transport, medical care, inmate rehabilitation, and support activities.

Construction of a 425-bed addition to the Downtown Jail will be completed and opened in early 2003. It will alleviate long-standing overcrowded conditions in the Monroe County Jail and bring the department into compliance with their oversight agency, the New York State Commission of Correction.

BUDGET SUMMARY

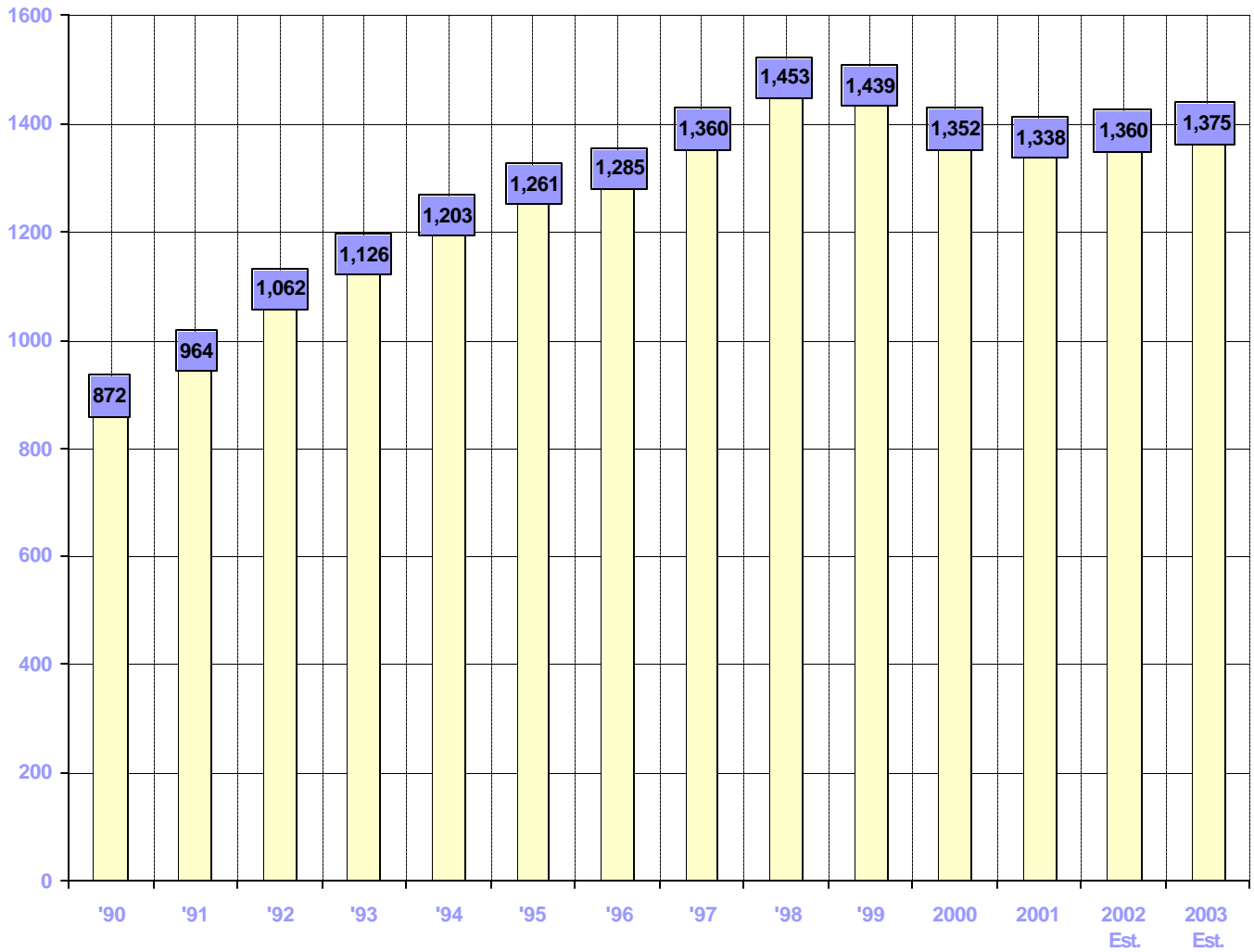
| | Amended Budget 2002 | Budget 2003 |
|---|------------------------------------|------------------------|
| <u>Appropriations</u> | | |
| Personal Services | 23,522,915 | 26,268,403 |
| Expenses | 7,114,542 | 7,209,350 |
| Supplies and Materials | 531,040 | 566,240 |
| Debt Service | 3,085,826 | 2,516,254 |
| Employee Benefits | 6,431,080 | 8,388,688 |
| Interfund Transfers | 1,581,951 | 1,806,149 |
| Total | 42,267,354 | 46,755,084 |
| <u>Revenue</u> | | |
| Jail Facilities Charges-NYS | 1,398,000 | 1,720,000 |
| Jail Facilities Charges-Federal & Local | 1,021,400 | 1,082,000 |
| Other Revenues | 825,072 | 707,866 |
| Total | 3,244,472 | 3,509,866 |
| <u>Net County Support</u> | 39,022,882 | 43,245,218 |

BUDGET HIGHLIGHTS

Personal Services and **Employee Benefits** increase due to the positions added to staff the expansion to the downtown jail. **Debt Service** reflects adjustments to the existing debt schedule.

Jail Facilities Charges - NYS are payments that the county receives from the state for housing parole violators and state-ready inmates. These charges increase based on recent historical trends.

Average Daily Jail Population



SECTION DESCRIPTIONS**2002****2003****Administration (3501)****\$3,953,153****\$4,546,946**

The Jail Bureau functions under the supervision of the Jail Superintendent who ensures that the jail is operated in compliance with state laws and minimum standards established by the State Corrections Commission. Command staff, reporting to the Superintendent, are responsible for the daily operation of the sentenced and non-sentenced facilities. The Superintendent, assisted by sworn officers and civilian personnel, supervises jail personnel, and is responsible for the safety, security and efficient operation of both facilities. Staff also perform budgetary, payroll and other administrative functions. Information Services costs and building space charges for the jail facility are consolidated in this section's budget. The increase in this section reflects increases in these expenses.

Prisoner Transport (3505)**\$2,678,352****\$2,949,875**

Jail Bureau staff transports inmates from both facilities to and from courts, medical facilities, and other penal institutions, and guards inmates while in courtrooms and hospitals.

Food Services (3515)**\$2,089,237****\$2,041,237**

A contracted vendor produces three meals a day for the jail inmates. Special meals are prepared for those requiring medical, religious, or vegetarian diets.

Medical Unit (3520)**\$4,068,368****\$4,078,368**

Physical, mental health, and dental needs of inmates are provided while they are in custody. Daily sick calls are provided with further treatment, where appropriate. This function was contracted to a private vendor in July 1999 resulting in the stabilization of costs in spite of a growing inmate count and the increasingly complex medical profile of this population. Increased use of on-site treatments has also significantly reduced transports to area doctors and clinics.

Prisoner Services (3525)**\$1,038,146****\$1,075,531**

Prisoner Services develops and coordinates programs and services to help inmates adjust to incarceration and prepare for re-entry into the community. The staff provides and arranges for academic and vocational instruction, recreational activities, religious services, job placement, and work release programs. A comprehensive chemical dependency program for the sentenced population aggressively combats this prevalent inmate problem.

High Impact Incarceration Program (3526)**\$131,465****\$143,294**

The High Impact Incarceration Program (HIIP) is a state-funded initiative that enables the Sheriff's Office to provide carefully screened technical parole violators access to chemical dependency treatment services. Inmates who are deemed eligible for participation in this program are housed together in a therapeutic community where they receive intensive drug abstinence programming. The Jail also facilitates the placement of these inmates in aftercare services where their progress toward a drug-free re-entry to the community is monitored closely until completion of the program.

| | <u>2002</u> | <u>2003</u> |
|-----------------------------|---------------------|---------------------|
| Security Unit (3530) | \$20,666,897 | \$24,037,811 |

This section guards inmates and maintains security within the jail. Activities of security personnel include monitoring inmate housing areas, booking inmates, processing unarraigned inmates, and supervising inmate activities. The increase in this section reflects the addition of staff for the downtown jail expansion.

| | | |
|--|--------------------|--------------------|
| Contact Visitation Program (3537) | \$1,621,067 | \$1,952,700 |
|--|--------------------|--------------------|

Closely supervised visits promote inmate morale and maintain important ties with family and friends. The increase in this section reflects the transfer of staff from other Jail Bureau sections.

| | | |
|----------------------------|------------------|------------------|
| Jail Records (3540) | \$743,814 | \$819,818 |
|----------------------------|------------------|------------------|

The maintenance of documents related to prisoner commitment and discharge is performed by Jail Records. Bail money is also collected in this area. The increase in this section reflects the transfer of staff from other Jail Bureau sections.

| | | |
|--|--------------------|--------------------|
| Jail Service Maintenance (3545) | \$1,610,700 | \$2,000,855 |
|--|--------------------|--------------------|

This section maintains the jail building, equipment, and operating systems for the health, comfort, and safety of inmates and the jail staff. Exterminating services and the repair of electronic, mechanical, and plumbing systems are funded in this section. The increase in this section reflects an increase in expenses for the downtown jail expansion.

| | | |
|-----------------------------|------------------|------------------|
| Quartermaster (3550) | \$580,329 | \$592,395 |
|-----------------------------|------------------|------------------|

The staff of the Quartermaster orders and distributes equipment and supplies required by the Jail Bureau. They also maintain life-saving and fire fighting equipment, riot control equipment, and the department's weapons.

| | | |
|----------------------------|--------------------|--------------------|
| Debt Service (3597) | \$3,085,826 | \$2,516,254 |
|----------------------------|--------------------|--------------------|

This section includes the debt service required for capital projects related to the Sheriff's Jail Bureau including the building of an addition to the Monroe County Jail, the modification of existing space within the Jail, and the construction of the Monroe Correctional Facility.

Performance Measures

| | Actual 2001 | Est. 2002 | Est. 2003 |
|--|------------------------|----------------------|----------------------|
| Average Daily Jail Population | 1,338 | 1,360 | 1,375 |
| Average Housed Outside County | 5 | 5 | 5 |
| Prisoner Transports: | | | |
| To Civic Center Courts (County, Supreme, City, Family) | 33,372 | 33,800 | 34,330 |
| To Town Justice Courts | 3,347 | 3,400 | 3,450 |
| Local (to hospitals, between jails) | 401 | 410 | 420 |
| Out of Town | 1,430 | 1,450 | 1,470 |
| Total Commissary Sales | \$966,369 | \$980,800 | \$995,500 |
| Total Inmate Meals Served Per Year | 1,630,388 | 1,652,300 | 1,674,200 |
| Average Cost Per Inmate Meal | \$1.087 | \$1.087 | \$1.087 |
| Jail Prisoners Processed Annually | | | |
| City Unarraigned | 21,086 | 21,400 | 21,700 |
| County Inmates (Incarcerations) | 14,222 | 14,450 | 14,700 |
| County Inmates (Bookings) | 23,017 | 23,375 | 23,700 |
| Inmates Receiving High School Equivalency Instruction | | | |
| Age 21 and Older | 159 | 160 | 165 |
| Incarcerated Youth | 896 | 910 | 920 |
| Inmates Receiving High School Diplomas | 48 | 50 | 52 |
| Percentage of Participants Receiving Diplomas | 73% | 75% | 75% |
| Inmates Completing Chemical Dependency Programs | 844 | 860 | 875 |
| Inmates Work Programs - Participant Hours | 64,096 | 65,100 | 66,000 |
| Dollar Value of Work Programs (@ minimum wage) | \$325,849 | \$335,000 | \$340,000 |
| Inmate Visits Held | 46,726 | 47,500 | 48,200 |
| Sick Calls | 14,825 | 15,050 | 15,300 |

DEPARTMENT: Sheriff (038)
DIVISION: Court Security (3900)

DIVISION DESCRIPTION

Under state law, the county must provide security services to County Court, Supreme Court, City Court, Family Court and Surrogate Court. In addition, an agreement is now in place to provide security services for the Appellate Court Building. Although court operations are a state function, the security of the courts remains a local responsibility with costs reimbursed by the state. Under supervision of the Monroe County Sheriff, Court Security personnel maintain security and enforce the laws in the courtroom and adjoining areas, provide for the protection of judges and all court participants, screen for weapons by operating metal detectors at all building entrances, guard and transport juries, place persons into custody on order of a judge, and are responsible for all emergency response in the Hall of Justice and the Appellate Court Building on East Avenue.

BUDGET SUMMARY

| | Amended Budget 2002 | Budget 2003 |
|----------------------------------|------------------------------------|------------------------|
| <u>Appropriations</u> | | |
| Personal Services | 5,035,283 | 5,688,371 |
| Equipment | 1,218 | 0 |
| Expenses | 26,807 | 31,650 |
| Supplies and Materials | 43,275 | 43,900 |
| Employee Benefits | 1,343,439 | 1,730,007 |
| Interfund Transfers | 134,078 | 128,152 |
| Total | 6,584,100 | 7,622,080 |
| <u>Revenue</u> | | |
| State Aid - Court Security | 6,584,100 | 7,622,080 |
| Total | 6,584,100 | 7,622,080 |
| <u>Net County Support</u> | 0 | 0 |

BUDGET HIGHLIGHTS

***Personal Services** increase due to negotiated settlements and additional staff added in 2002. **Employee Benefits** increase due to medical insurance premium increases.*

All Court Security expenses are completely reimbursed by New York State.

Performance Measures

| | Actual 2001 | Est. 2002 | Est. 2003 |
|---|------------------------|----------------------|----------------------|
| Court Security Services Provided for City Court Proceedings | | | |
| Criminal Court Appearances | 118,446 | 120,000 | 125,000 |
| Pre-Warrant Hearings | 1,743 | 2,000 | 2,100 |
| Civil Cases | 19,763 | 20,000 | 21,000 |
| Trials | 475 | 490 | 500 |
| Court Security Services Provided for Family Court Proceedings | | | |
| Family Court Cases | 25,634 | 26,000 | 26,500 |
| Family Court Appearances | 70,127 | 75,000 | 77,500 |
| Court Security Services Provided for Surrogate Court Proceedings | | | |
| Surrogate Court Filings | 7,436 | 7,750 | 8,000 |
| Court Security Services Provided for Supreme & County Court Proc. | | | |
| Civil Case Filings | 5,735 | 5,750 | 5,750 |
| Civil Trials | 150 | 150 | 150 |
| Criminal Filings | 2,498 | 2,750 | 2,900 |
| Criminal Sentences | 2,033 | 2,000 | 2,000 |
| Criminal Trials | 173 | 175 | 175 |
| Court Security Services Provided for Appellate Court | | | |
| Records on Appeal Filed | 1,805 | 1,800 | 1,800 |
| Motions Decided | 5,650 | 5,500 | 5,500 |
| Total Dispositions | 2,010 | 2,000 | 2,000 |
| Attorney Disciplinary Proceedings | 33 | 35 | 35 |
| Court Security Services Provided for Deliberating Juries - All Courts | 224 | 250 | 250 |
| Disruptive Incidents Responded To - All Courts | 134 | 150 | 150 |
| Arrests - All Courts | 24 | 25 | 25 |
| Persons Placed in Custody | 1,069 | 1,000 | 1,000 |
| Weapons Confiscated at Metal Detectors | 6,728 | 7,000 | 7,000 |

STAFF

| <u>Total</u> | <u>Title</u> | <u>Group</u> |
|---------------------|---|---------------------|
| | Full Time | |
| 1 | Sheriff | Flat |
| 1 | Undersheriff | 83 |
| 1 | Chief Deputy Sheriff | 82 |
| 1 | Jail Superintendent | 82 |
| 1 | Director of Inmate Drug & Alcohol Treatment | 19 |
| 1 | Info Services Administrator | 19 |
| 1 | Confidential Asst. to the Sheriff | 18 |
| 1 | Principal Personnel Technician | 18 |
| 1 | Sheriff's Legal Advisor | 18 |
| 6 | Deputy Sheriff Major | 80 |
| 5 | Deputy Sheriff Captain | 79 |
| 5 | Deputy Sheriff Jailer-Captain | 79 |
| 1 | Civil Bureau Chief | 78 |
| 1 | Court Security Bureau Chief | 78 |
| 9 | Deputy Sheriff Lieutenant | 78 |
| 10 | Deputy Sheriff Jailer-Lieutenant | 78 |
| 2 | Deputy Sheriff Investigator- Sergeant | 73 |
| 1 | Rehabilitation Director-Jail | 17 |
| 1 | S.A.F.I.S. Manager | 17 |
| 1 | Network Administrator I | 16 |
| 1 | Sup. Maintenance/Repairs-Motor Vehicles | 16 |
| 1 | Senior Staff Inspections Analyst | 16 |
| 22 | Deputy Sheriff Investigator | 72 |
| 32 | Deputy Sheriff Sergeant Patrol | 72 |
| 187 | Deputy Sheriff Patrol | 70 |
| 6 | Deputy Sheriff Patrol K-9 Unit | 70 |
| 2 | Information Services Business Analyst II | 15 |
| 29 | Deputy Sheriff Jailer-Sergeant | 66 |
| 40 | Deputy Sheriff Jailer-Corporal | 65 |
| 1 | Deputy Sheriff Assistant Supervisor-Civil | 44 |
| 2 | Deputy Sheriff Court Security-Lieutenant | 43 |
| 6 | Deputy Sheriff Court Security-Sergeant | 42 |
| 1 | Auto Mechanic Foreman | 14 |
| 1 | Jail Administration Coordinator | 14 |
| 1 | Jail Education & Housing Coordinator | 14 |
| 1 | Senior Police Planning Specialist | 14 |
| 1 | Supervising Rehabilitation Counselor | 14 |
| 414 | Deputy Sheriff Jailer | 64 |
| 5 | Drug & Alcohol Counselor | 13 |
| 1 | Jail Chaplain | 13 |
| 1 | Network Administrator II | 13 |
| 1 | Senior Accountant | 13 |
| 1 | Sheriff's Facilities Maintenance Supervisor | 13 |
| 107 | Deputy Sheriff Court Security | 41 |
| 2 | Administrative Assistant | 12 |

| <u>Total</u> | <u>Title</u> | <u>Group</u> |
|--------------|---|--------------|
| 1 | Executive Secretary to Sheriff | 12 |
| 1 | Jail Education Coordinator | 12 |
| 1 | Jail Industries Coordinator | 12 |
| 1 | Quartermaster | 12 |
| 3 | Rehabilitation Counselor | 12 |
| 7 | Deputy Sheriff Civil | 40 |
| 1 | Property Manager | 11 |
| 3 | Senior Victim Witness Advocate | 11 |
| 1 | Substance Abuse Prevention Specialist | 11 |
| 2 | Systems Support Technician III | 11 |
| 1 | Vocational Evaluator | 11 |
| 3 | Youth Referral Counselor | 11 |
| 2 | Assistant Stationary Engineer, Grade 2 | 92 |
| 8 | Automotive Mechanic | 10 |
| 5 | Clerk Grade 1 | 10 |
| 1 | Maintenance Mechanic I | 10 |
| 1 | Commissary Supervisor | 9 |
| 1 | Inmate Property Clerk | 9 |
| 1 | Inmate Classification Housing Evaluator | 9 |
| 2 | Maintenance Mechanic II | 8 |
| 1 | Secretary II - Steno | 8 |
| 1 | Clerk Grade 2 | 7 |
| 16 | Clerk Grade 2 with Typing | 7 |
| 2 | Secretary II | 7 |
| 1 | Senior Account Clerk | 7 |
| 1 | Senior Data Entry Operator | 7 |
| 29 | Clerk Grade 3 with Typing | 5 |
| 1 | Heavy Laborer | 5 |
| 2 | Stock Handler | 4 |
| 3 | Clerk Typist | 2 |
| <hr/> | | |
| 1020 | Total Full Time | |
| | | |
| | Part Time | |
| 1 | Jail Operations Analyst | 15 |
| 2 | Rehabilitation Assistant | 9 |
| 1 | Clerk Grade 3 w/Typing, Part Time | 5 |
| 6 | Data Entry Operator, Part Time | 5 |
| 2 | Mechanics Helper, Part Time | 5 |
| 22 | Institutional Helper, Part Time | 1 |
| 2 | Deputy Sheriff-Civil, Part Time | 40 |
| 16 | Criminal Justice Intern | Hourly |
| 38 | Deputy Sheriff, Seasonal | Hourly |
| 32 | Deputy Sheriff, Part Time | Hourly |
| 6 | Recruit Trainee | Hourly |
| <hr/> | | |
| 128 | Total Part Time | |
| <hr/> | | |
| 1148 | Total 2003 | |